

2016 MAR 10 AM 8:52

FY 2017 OPERATING BUDGET

Department of Design and Construction



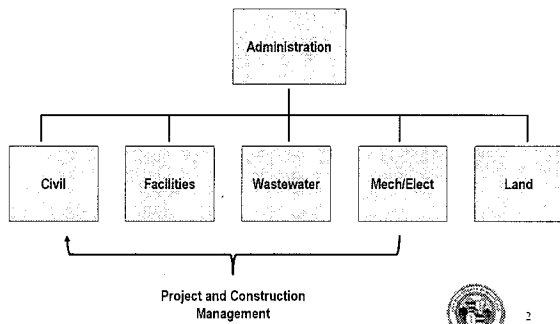
Robert J. Kroning, P.E.
Director

Mark Yonamine, P.E.
Deputy Director



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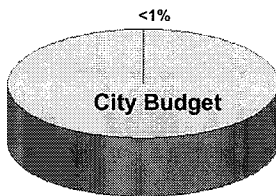
DDC – Organizational Chart



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FY17 Operating Budget Breakdown

Design and Construction: \$ 17,842,978

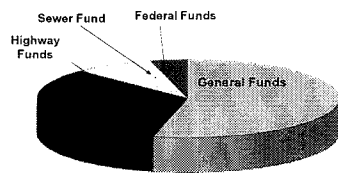


TOTAL CITY BUDGET: \$2.85B



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FY17 Source of Funds



General Funds	\$9,576,508
Highway Funds	\$6,011,018
Sewer Funds	\$1,535,452
Federal Funds	\$720,000

DDC

Total: \$17,842,978



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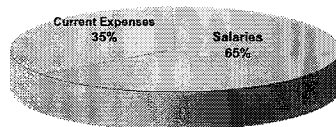
Summary of FY17 Operating Budget

EXPENDITURE BY PROGRAM	AMOUNT	%
• Administration	\$ 2,401,552	13.5%
• Project & Construction Mgmt	\$12,782,859	71.6%
• Land Services	\$ 2,658,567	14.9%
Department Total	\$17,842,978	



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DDC Character of Expenditures by Category



Salaries	\$11,637,898
Current Expenses	\$6,159,830
Equipment	\$45,250

DDC Total: \$17,842,978



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FY17 Compared to FY16

	FY 2016 Appropriation	FY2017 Proposed	\$ Change	% Change
Salaries	\$10,802,893	\$11,637,898	\$835,005	7.7%
Current Expenses	\$ 4,761,255	\$ 6,159,830	\$1,398,575	29.4%
Equipment	\$ 4,800	\$45,250	\$40,450	842.7%
Total	\$15,568,948	\$17,842,978	\$2,274,030	14.6%



General and Highway Funded Vacancies Budgeted in Provisional for Vacant Positions

	<u>Positions</u>
Vacant Positions as of 2/1/2016*	35
Disposition of funded vacancies:	
To be filled before July 1, 2016	10
To be filled in FY 2017**	25

*Reflects the deletion of 37 deactivated positions

**Funding in the Provision for Vacant Positions account has been reduced



Special Funded Vacancies Budgeted in Agency's Salaries

	<u>Positions</u>
Vacant Positions as of 2/1/2016*	23
Disposition of funded vacancies:	
To be filled before July 1, 2016	10
To be filled in FY 2017	13

*Reflects the deletion of 13 deactivated positions



DDC Major Changes

FY 17 Major Changes:

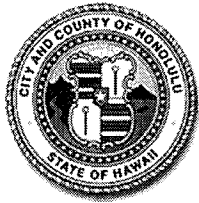
Current Expense major changes for Administration, Project & Construction Management

- \$1.4M - Administration to provide funding for third party inspection:
- NPDES DOH Report: Administration \$25,200 and PCM \$640,700
- NPDES Training for Employees: Administration \$9,100 and PCM \$233,000



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Department of Design and Construction



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